Department New Request Form
Fiscal Year 2024

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 5
Department	Parks & Recreation	Professional Staff Training Request	
Request Category	**Baseline Adjustment**		
Request Rating	**Plan**		
Department Goal	Organizational Excellence and Resilience: Planning and Managing for Growth		

1. How will request assist in achieving Department Goal and benefit the customer

This request will assist the department in ensuring training needs are met and help the department continued progress on the path toward Organizational Excellence. Specifically this request will help bolster the adminstrative teams professional training budget to ensure the team is developing staff and helping to provide ongoing contiuing education and professional development. The recreation team currently provides training for the team and this training has increased in cost, (WIlderness First Aid). The $4,000 will increase the budget for this ongoing cost to ensure program staff are trained. Both of these requests will be funded through fees generated.

2. What specifically is needed to achieve this goal?

increases to the training line items in the Rec program and Admin areas. Expending authority is offset by fee for service.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
2513.370.460410.380	Training (Admin team)	1	3000	[redacted]	3,000	—	3,000	
2513.370.460470.380	Wilderness First Resp	1	4000		4,000	—	4,000	
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One-time Expenses								
				—	[redacted]	—	—	
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		Expense Sub-Total		**—**	**7,000**	**—**	**7,000**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.346095.00	N	Cancellation fees		3,000
2513.000.346053.00	N	Rec Program Fees		4,000
		Revenue Sub-Total	**-**	**7,000**

4. What sort of data will be used to report results and outcomes of request?

Requested/Proposed Funding Source	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	-	**7,000**
Fund Balance	-	-
Total	-	**7,000**